

TOTAL BUDGET – POSITION CHANGES

The following charts show the net changes in full-time equivalent positions by Result Area and by Fund Type for FY 10-11 through the Projected FY 12-13 Budget.

The FY 11-12 Adopted Budget includes a total net increase of about two full-time equivalent (FTE) positions. Approximately 35.5 FTE positions have been deleted as part of overall strategies to balance the FY 11-12 budget without a tax rate increase. The deletions are specified and discussed on the appropriate departmental budget pages.

Most of the reductions occur in the General Fund, including a reduction of 11 FTE positions in Engineering and Inspections, about 7 FTE positions in Parks and Recreation, 3 in the Executive Department and 3.5 FTE reductions in Libraries. There are also position reductions in the Finance, Legal, Public Affairs and Environmental Services Departments.

During the FY 10-11 year, 13 positions were transitioned from the County Fire District #13 to the City of Greensboro Fire Department. These positions are shown in the position count for the first time in FY 11-12. Twelve positions are being added to Guilford Metro 911 to allow for separation of duties between call intake and call dispatch. Other position adds include 3 positions associated with the opening of Keeley Park in FY 11-12 and a net increase of 3 positions in Police. (Note: The chart below shows a gain of 7 positions in Police due to 4 other positions being transferred from Information Technology.)

The projected FY 12-13 budget includes 15 additional FTE positions for the planned opening of the Old Randleman Road Fire Station and about 3 FTE positions for the planned opening of Hilltop Road Recreation Center.

Full Time Equivalent Position Changes by Department

RESULT AREAS	2010-11	New Issues	Mid-Year Changes	2011-12	2012-13
Culture, Recreation and Community Character					
Cemeteries Fund	12.445			12.445	12.445
Human Relations	5.625			5.625	5.625
Human Relations Grant	1.000			1.000	1.000
Libraries	109.250	-3.500		105.750	105.750
Parks & Recreation	215.116	-4.287	2.756	213.586	216.778
Parks & Recreation Grant	4.000			4.000	4.000
Public Affairs	24.750	-1.000	-0.750	23.000	23.000
Subtotal	372.186	-8.787	2.006	365.406	368.598
Economic & Community Development					
City Manager's Office Economic Development	0.000	1.000	0.000	1.000	1.000
Greensboro/HP/Guil Co Workforce Investment Fd	33.049			33.049	33.049
Community Development Fund	10.000	0.313	-1.000	9.313	9.313
Minority & Women Business Enterprise (MWBE)	4.000	-2.000		2.000	2.000
Nussbaum Housing Partnership Fund	15.420	-1.063	0.875	15.233	15.233
Nussbaum Housing Partnership - Grant	3.000			3.000	3.000
Planning & Community Development	17.000	12.250		29.250	29.250
Planning & Community Development - Grant	0.000	0.750	1.000	1.750	1.750
Subtotal	82.469	11.250	0.875	94.594	94.594
General Government					
Budget and Evaluation	7.000			7.000	7.000
City Manager	11.000	-1.000	1.232	11.232	10.232
Debt Service Fund	0.000	0.750		0.750	0.750

Total Budget-Position Changes

RESULT AREAS	2010-11	New Issues	Mid-Year Changes	2011-12	2012-13
Equipment Services	49.250			49.250	49.250
Financial and Administrative Services	46.000	-3.950	1.000	43.050	43.050
Graphic Services	11.250	-2.000		9.250	9.250
Human Resources	24.000	2.000	3.000	29.000	29.000
Information Technology	33.000		-4.000	29.000	29.000
Insurance Funds	6.000	0.200		6.200	6.200
Internal Audit	5.000	-1.000		4.000	4.000
Legal	9.000	-1.000		8.000	8.000
Legislative	3.000			3.000	3.000
Network Services/Telecommunications	15.750			15.750	15.750
Subtotal	220.250	-6.000	1.232	215.482	214.482
Infrastructure					
Engineering & Inspections	175.750	-25.250		150.500	150.500
Engineering Bond	1.000			1.000	1.000
Environmental Services	5.000	-1.000		4.000	4.000
Field Operations	256.481		-2.652	253.829	253.829
Greensboro Transit Authority	12.500			12.500	12.500
Greensboro Transit Authority Grant	1.000			1.000	1.000
Parking Fund	10.750			10.750	10.750
Solid Waste Management	34.250			34.250	34.250
Stormwater Management	76.250		1.000	77.250	77.250
Transportation	64.705	-2.000	-0.750	61.955	61.955
Transportation - Grant	1.000	1.000		2.000	2.000
War Memorial Coliseum Complex	69.000		1.250	70.250	70.250
Water Resources Enterprise	317.625		-1.000	316.625	316.625
Subtotal	1025.311	-27.250	-2.152	995.909	995.909
Public Safety					
Fire	516.750	-1.000	13.250	529.000	544.000
Guilford Metro 911	91.000	12.000		103.000	103.000
Police	760.686		7.000	767.686	767.686
Police Grant	1.000			1.000	1.000
Technical Services	9.000			9.000	9.000
Subtotal	1378.436	11.000	20.250	1409.686	1424.686
TOTAL	3078.652	-19.787	22.211	3081.076	3098.268

Full Time Equivalent Position Changes by Fund

Fund	2010-11	New Issues	Mid-Year Changes	2011-12	2012-13
General Fund	2293.113	-31.737	20.086	2281.462	2298.654
Special Revenue Funds	250.164	13.000	1.875	265.039	265.039
Debt Service Fund	0.000	0.750	0.000	0.750	0.750
Enterprise Funds	444.125	0.000	0.250	444.375	444.375
Internal Service Funds	91.250	-1.800	0.000	89.450	89.450
TOTAL	3078.652	-19.787	22.211	3081.076	3098.268

Positions funded with grant or bond funds are included for informational purposes and are grouped under the Special Revenue Funds even though they are not included in the Annual Budget Ordinance or in the total expenditure columns contained in this budget.

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